

## **Program B: Emergency Preparedness**

Program Authorization: R.S. 29:721-736

### **Program Description**

The mission of the Office of Emergency Preparedness in the Department of Military Affairs is to assist local and state governments in the mitigation of preparedness for, response to and recovery from the effects of natural and man-made emergencies and disasters in Louisiana.

The goal of the Emergency Preparedness Program in the Department of Military Affairs is to minimize the effects of a disaster on citizens and reduce loss of life and property.

The Emergency Preparedness Program in the Department of Military Affairs coordinates governmental and volunteer organization activities relating to disaster assistance and serves as the headquarters for state government during periods of declared emergencies/disasters. The program provides resources to prepare plans, conduct exercises and training; provides and assists in statewide communications systems, serves as primary National Warning System (NAWAS) and state notification point, disseminates information to affected areas.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,793,322	\$717,473	\$717,473	\$679,577	\$1,156,514	\$439,041
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	123,214	139,518	139,518	142,164	140,554	1,036
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	8,760,978	0	2,778,419	0	0	(2,778,419)
FEDERAL FUNDS	66,455,810	19,915,530	151,643,093	19,913,233	22,021,170	(129,621,923)
TOTAL MEANS OF FINANCING	<b>\$85,133,324</b>	<b>\$20,772,521</b>	<b>\$155,278,503</b>	<b>\$20,734,974</b>	<b>\$23,318,238</b>	<b>(\$131,960,265)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,023,635	\$1,209,773	\$1,360,000	\$1,300,660	\$1,529,779	\$169,779
Other Compensation	74,465	67,000	140,000	140,000	140,000	0
Related Benefits	241,637	266,213	307,500	363,314	365,531	58,031
Total Operating Expenses	518,913	260,318	502,600	467,514	465,907	(36,693)
Professional Services	0	0	0	0	0	0
Total Other Charges	83,099,018	18,902,902	152,890,403	18,413,486	20,817,021	(132,073,382)
Total Acq. & Major Repairs	175,656	66,315	78,000	50,000	0	(78,000)
TOTAL EXPENDITURES AND REQUEST	<b>\$85,133,324</b>	<b>\$20,772,521</b>	<b>\$155,278,503</b>	<b>\$20,734,974</b>	<b>\$23,318,238</b>	<b>(\$131,960,265)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	3	3	3	1	(2)
Unclassified	24	33	33	33	43	10
<b>TOTAL</b>	<b>25</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>44</b>	<b>8</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from utility companies to continue the 24-hour communications and notification capability. The Federal Funds are derived from the federal Major Natural Disaster Relief Program.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$717,473</b>	<b>\$20,772,521</b>	<b>36</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$131,637,000	0	Federal funding from the Federal Emergency Management Agency (FEMA) for damages caused by Hurricane Lili and Tropical Storm Isidore
\$0	\$90,563	0	Federal funding for the relocation of the Office of Emergency Preparedness
\$0	\$2,778,419	0	Carryforward of Interim Emergency Board funds from valid obligations as a result of various declared emergencies
<b>\$717,473</b>	<b>\$155,278,503</b>	<b>36</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
(\$39,000)	(\$78,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$90,563)	0	Non-Recurring Carry Forwards
\$0	(\$2,778,419)	0	Non-Recurring IEBs
(\$33,183)	(\$66,366)	0	Salary Base Adjustment
(\$15,608)	(\$31,216)	0	Attrition Adjustment
\$9,184	\$19,404	0	Group Insurance Adjustment
\$0	(\$401)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment
\$0	(\$131,637,000)	0	Other Non-Recurring Adjustments - Federal funding from FEMA for damages caused by Hurricane Lili and Tropical Storm Isidore
\$333,000	\$1,333,000	0	Other Technical Adjustments - Transfer in of the FEMA LIDAR project from the Oil Spill Coordinator's Office
\$184,648	\$369,296	8	Other Technical Adjustments - Transfer in of positions and funding from the Military Affairs Program to staff the Homeland Security Office
\$0	\$1,000,000	0	New and Expanded Adjustments - Increased federal participation in the FEMA LIDAR project
<b>\$1,156,514</b>	<b>\$23,318,238</b>	<b>44</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,156,514</b>	<b>\$23,318,238</b>	<b>44</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$1,156,514</b>	<b>\$23,318,238</b>	<b>44</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$17,650,487	Emergency aid to the citizens and local governments of Louisiana
\$2,333,000	Funding for the FEMA LIDAR project to create a high-resolution map of Louisiana
\$564,413	Various other expenses of the Office of Emergency Preparedness in dealing with emergencies and operations

<b>\$20,547,900</b>	<b>SUB-TOTAL OTHER CHARGES</b>
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**Interagency Transfers:**

\$256,350	Individual and Family Grant Disaster Relief funds passed through to the Department of Social Services
\$12,771	Office of Risk Management

<b>\$269,121</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
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<b>\$20,817,021</b>	<b>TOTAL OTHER CHARGES</b>
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## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.